

**FY2017 SPENDING PLAN**  
**STATEWIDE SUMMARY**  
(\$ in Thousands)

	TOTALS FOR ALL AGENCIES	TOTALS FOR SCHOOL AID / HIGHER EDUCATION	GRAND TOTAL	Percentage of Totals (Grand Total)
STATE EMPLOYEE WAGES	\$3,211,042.9	\$6,006.0	\$3,217,048.9	5.9%
STATE EMPLOYEE BENEFITS	\$2,600,414.6	\$4,613.7	\$2,605,028.3	4.8%
MATERIALS & EQUIPMENT	\$673,011.4	\$430.0	\$673,441.4	1.2%
FACILITIES INCL. RENT, BOC, UTILITIES	\$360,212.7	\$206.0	\$360,418.7	0.7%
DIRECT PAYMENTS TO CLIENTS	\$3,352,148.9	\$0.0	\$3,352,148.9	6.2%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$17,881,759.5	\$0.0	\$17,881,759.5	32.9%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$36,489.7	\$15,989,649.9	\$16,026,139.6	29.4%
OTHER CONTRACTS	\$5,886,005.8	\$0.0	\$5,886,005.8	10.8%
ALL OTHER COSTS	\$4,286,664.6	\$139,502.5	\$4,426,167.1	8.1%
<b>TOTAL EXPENDITURES</b>	<b>\$38,287,750.2</b>	<b>\$16,140,408.1</b>	<b>\$54,428,158.3</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$38,287,750.2</b>	<b>\$16,140,408.1</b>	<b>\$54,428,158.3</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$857,365.2	\$0.0	\$857,365.2	1.6%
TOTAL DEPARTMENT FEDERAL	\$20,731,347.6	\$1,920,159.1	\$22,651,506.7	41.6%
TOTAL DEPARTMENT LOCAL	\$208,676.2	\$0.0	\$208,676.2	0.4%
TOTAL DEPARTMENT PRIVATE	\$171,012.3	\$0.0	\$171,012.3	0.3%
TOTAL DEPARTMENT STATE RESTRICTED	\$8,290,486.0	\$12,621,933.7	\$20,912,419.7	38.4%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$8,028,862.9	\$1,598,315.3	\$9,627,178.2	17.7%

**FY2017 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Agriculture & Rural Development		Attorney General		Civil Rights		Civil Service Commission	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$31,391.0	33.4%	\$47,472.5	46.8%	\$7,293.1	44.9%	\$30,147.9	43.4%
STATE EMPLOYEE BENEFITS	\$25,438.0	27.0%	\$35,162.0	34.6%	\$5,876.6	36.2%	\$23,067.7	33.2%
MATERIALS & EQUIPMENT	\$3,983.4	4.2%	\$1,500.0	1.5%	\$558.6	3.4%	\$920.0	1.3%
FACILITIES INCL. RENT, BOC, UTILITIES	\$2,083.6	2.2%	\$3,500.0	3.4%	\$967.7	6.0%	\$2,574.3	3.7%
DIRECT PAYMENTS TO CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$66.9	0.1%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
OTHER CONTRACTS	\$16,422.0	17.5%	\$8,315.0	8.2%	\$101.9	0.6%	\$4,332.0	6.2%
ALL OTHER COSTS	\$14,783.3	15.7%	\$5,536.3	5.5%	\$1,450.6	8.9%	\$8,410.0	12.1%
<b>TOTAL EXPENDITURES</b>	<b>\$94,101.3</b>	<b>100.0%</b>	<b>\$101,485.8</b>	<b>100.0%</b>	<b>\$16,248.5</b>	<b>100.0%</b>	<b>\$69,518.8</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$94,101.3</b>	<b>100.0%</b>	<b>\$101,485.8</b>	<b>100.0%</b>	<b>\$16,248.5</b>	<b>100.0%</b>	<b>\$69,518.8</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$323.2	0.3%	\$28,989.7	28.6%	\$293.6	1.8%	\$0.0	0.0%
TOTAL DEPARTMENT FEDERAL	\$10,471.2	11.1%	\$9,476.7	9.3%	\$2,763.0	17.0%	\$0.0	0.0%
TOTAL DEPARTMENT LOCAL	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT PRIVATE	\$130.7	0.1%	\$0.0	0.0%	\$18.7	0.1%	\$0.0	0.0%
TOTAL DEPARTMENT STATE RESTRICTED	\$33,249.3	35.3%	\$20,178.9	19.9%	\$151.9	0.9%	\$47,934.9	69.0%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$49,926.9	53.1%	\$42,840.5	42.2%	\$13,021.3	80.1%	\$21,583.9	31.0%

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(\$ in Thousands)

	Corrections		Education		Environmental Quality		Health & Human Services	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$830,641.3	41.6%	\$42,872.2	12.9%	\$82,402.0	16.0%	\$923,666.3	3.7%
STATE EMPLOYEE BENEFITS	\$668,551.9	33.5%	\$33,301.4	10.0%	\$62,804.9	12.2%	\$759,296.3	3.1%
MATERIALS & EQUIPMENT	\$46,865.7	2.3%	\$4,978.7	1.5%	\$5,615.2	1.1%	\$91,914.8	0.4%
FACILITIES INCL. RENT, BOC, UTILITIES	\$61,652.3	3.1%	\$5,630.1	1.7%	\$7,179.4	1.4%	\$71,251.3	0.3%
DIRECT PAYMENTS TO CLIENTS	\$161.3	0.0%	\$140,366.2	42.3%	\$0.0	0.0%	\$3,036,098.5	12.2%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$154,326.5	7.7%	\$592.4	0.2%	\$0.0	0.0%	\$17,725,498.9	71.4%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$2,338.2	0.1%	\$6,346.8	1.9%	\$0.0	0.0%	\$22,199.8	0.1%
OTHER CONTRACTS	\$70,986.4	3.6%	\$16,693.7	5.0%	\$288,538.2	56.2%	\$1,415,751.8	5.7%
ALL OTHER COSTS	\$160,025.2	8.0%	\$81,193.7	24.5%	\$67,009.7	13.0%	\$796,159.1	3.2%
<b>TOTAL EXPENDITURES</b>	<b>\$1,995,548.8</b>	<b>100.0%</b>	<b>\$331,975.2</b>	<b>100.0%</b>	<b>\$513,549.4</b>	<b>100.0%</b>	<b>\$24,841,836.8</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$1,995,548.8</b>	<b>100.0%</b>	<b>\$331,975.2</b>	<b>100.0%</b>	<b>\$513,549.4</b>	<b>100.0%</b>	<b>\$24,841,836.8</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$0.0	0.0%	\$0.0	0.0%	\$9,225.7	1.8%	\$13,513.7	0.1%
TOTAL DEPARTMENT FEDERAL	\$4,226.3	0.2%	\$239,821.9	72.2%	\$138,687.2	27.0%	\$17,880,902.2	72.0%
TOTAL DEPARTMENT LOCAL	\$8,692.8	0.4%	\$5,557.2	1.7%	\$0.0	0.0%	\$124,445.8	0.5%
TOTAL DEPARTMENT PRIVATE	\$0.0	0.0%	\$2,034.2	0.6%	\$555.3	0.1%	\$154,259.3	0.6%
TOTAL DEPARTMENT STATE RESTRICTED	\$30,671.8	1.5%	\$8,380.7	2.5%	\$317,344.8	61.8%	\$2,294,167.5	9.2%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$1,951,957.9	97.8%	\$76,181.2	22.9%	\$47,736.4	9.3%	\$4,374,548.3	17.6%

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	Insurance & Financial Services		Licensing & Regulatory Affairs		Lottery		Michigan Gaming Control Board	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$27,311.5	41.2%	\$160,466.5	39.0%	\$12,390.6	41.3%	\$9,095.4	29.6%
STATE EMPLOYEE BENEFITS	\$20,405.0	30.8%	\$122,227.8	29.7%	\$9,462.6	31.5%	\$6,335.0	20.6%
MATERIALS & EQUIPMENT	\$3,045.0	4.6%	\$7,983.7	1.9%	\$302.4	1.0%	\$1,873.3	6.1%
FACILITIES INCL. RENT, BOC, UTILITIES	\$1,175.7	1.8%	\$12,308.5	3.0%	\$1,109.8	3.7%	\$1,233.2	4.0%
DIRECT PAYMENTS TO CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
OTHER CONTRACTS	\$3,472.5	5.2%	\$32,849.5	8.0%	\$0.0	0.0%	\$0.0	0.0%
ALL OTHER COSTS	\$10,847.5	16.4%	\$75,732.7	18.4%	\$6,734.5	22.4%	\$12,185.1	39.7%
<b>TOTAL EXPENDITURES</b>	<b>\$66,257.2</b>	<b>100.0%</b>	<b>\$411,568.7</b>	<b>100.0%</b>	<b>\$29,999.9</b>	<b>100.0%</b>	<b>\$30,722.0</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$66,257.2</b>	<b>100.0%</b>	<b>\$411,568.7</b>	<b>100.0%</b>	<b>\$29,999.9</b>	<b>100.0%</b>	<b>\$30,722.0</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$707.6	1.1%	\$46,923.8	11.4%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT FEDERAL	\$2,000.0	3.0%	\$61,644.5	15.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT LOCAL	\$0.0	0.0%	\$190.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT PRIVATE	\$0.0	0.0%	\$1.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT STATE RESTRICTED	\$63,399.6	95.7%	\$259,088.3	63.0%	\$29,999.9	100.0%	\$30,722.0	100.0%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$150.0	0.2%	\$43,721.1	10.6%	\$0.0	0.0%	\$0.0	0.0%

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(\$ in Thousands)

	Military & Veterans Affairs		Natural Resources		State		State Police	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$50,147.3	28.8%	\$119,485.4	30.0%	\$80,082.4	32.3%	\$222,006.8	34.2%
STATE EMPLOYEE BENEFITS	\$40,570.7	23.3%	\$91,611.8	23.0%	\$64,415.0	26.0%	\$217,343.4	33.5%
MATERIALS & EQUIPMENT	\$12,285.5	7.1%	\$55,792.3	14.0%	\$22,722.3	9.2%	\$46,435.4	7.1%
FACILITIES INCL. RENT, BOC, UTILITIES	\$10,780.5	6.2%	\$33,661.1	8.5%	\$11,893.0	4.8%	\$15,848.8	2.4%
DIRECT PAYMENTS TO CLIENTS	\$8,662.9	5.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$1,238.4	0.7%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$5,600.0	3.2%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
OTHER CONTRACTS	\$36,975.1	21.2%	\$57,074.9	14.3%	\$13,769.1	5.6%	\$83,028.7	12.8%
ALL OTHER COSTS	\$7,839.8	4.5%	\$40,628.6	10.2%	\$55,133.8	22.2%	\$64,813.0	10.0%
<b>TOTAL EXPENDITURES</b>	<b>\$174,100.2</b>	<b>100.0%</b>	<b>\$398,254.1</b>	<b>100.0%</b>	<b>\$248,015.6</b>	<b>100.0%</b>	<b>\$649,476.1</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$174,100.2</b>	<b>100.0%</b>	<b>\$398,254.1</b>	<b>100.0%</b>	<b>\$248,015.6</b>	<b>100.0%</b>	<b>\$649,476.1</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$101.8	0.1%	\$1,375.9	0.3%	\$20,000.0	8.1%	\$26,580.4	4.1%
TOTAL DEPARTMENT FEDERAL	\$91,793.6	52.7%	\$72,365.4	18.2%	\$1,460.0	0.6%	\$87,967.8	13.5%
TOTAL DEPARTMENT LOCAL	\$1,522.4	0.9%	\$0.0	0.0%	\$0.0	0.0%	\$5,828.5	0.9%
TOTAL DEPARTMENT PRIVATE	\$742.8	0.4%	\$7,446.4	1.9%	\$0.1	0.0%	\$78.1	0.0%
TOTAL DEPARTMENT STATE RESTRICTED	\$24,696.0	14.2%	\$277,156.4	69.6%	\$204,445.9	82.4%	\$126,358.5	19.5%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$55,243.6	31.7%	\$39,910.0	10.0%	\$22,109.6	8.9%	\$402,662.8	62.0%

**FY2017 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Talent & Economic Development		Technology, Management & Budget		Transportation		Treasury	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$92,687.7	8.1%	\$172,045.5	14.0%	\$174,556.4	4.2%	\$94,881.2	5.2%
STATE EMPLOYEE BENEFITS	\$71,758.8	6.3%	\$129,964.8	10.6%	\$138,535.7	3.4%	\$74,285.2	4.1%
MATERIALS & EQUIPMENT	\$11,592.9	1.0%	\$102,940.0	8.4%	\$243,871.8	5.9%	\$7,830.5	0.4%
FACILITIES INCL. RENT, BOC, UTILITIES	\$11,956.8	1.0%	\$87,958.7	7.2%	\$10,113.7	0.2%	\$7,334.2	0.4%
DIRECT PAYMENTS TO CLIENTS	\$166,860.0	14.6%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$36.4	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$4.9	0.0%
OTHER CONTRACTS	\$106,222.7	9.3%	\$259,870.2	21.1%	\$3,464,268.8	84.2%	\$7,333.3	0.4%
ALL OTHER COSTS	\$684,915.5	59.8%	\$477,393.7	38.8%	\$83,157.2	2.0%	\$1,632,715.3	89.5%
<b>TOTAL EXPENDITURES</b>	<b>\$1,145,994.3</b>	<b>100.0%</b>	<b>\$1,230,172.9</b>	<b>100.0%</b>	<b>\$4,114,503.6</b>	<b>100.0%</b>	<b>\$1,824,421.0</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$1,145,994.3</b>	<b>100.0%</b>	<b>\$1,230,172.9</b>	<b>100.0%</b>	<b>\$4,114,503.6</b>	<b>100.0%</b>	<b>\$1,824,421.0</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$0.0	0.0%	\$694,054.1	56.4%	\$4,013.4	0.1%	\$11,262.3	0.6%
TOTAL DEPARTMENT FEDERAL	\$768,144.8	67.0%	\$4,958.2	0.4%	\$1,314,744.0	32.0%	\$39,920.8	2.2%
TOTAL DEPARTMENT LOCAL	\$500.0	0.0%	\$2,320.0	0.2%	\$50,418.5	1.2%	\$9,201.0	0.5%
TOTAL DEPARTMENT PRIVATE	\$5,619.0	0.5%	\$0.0	0.0%	\$100.0	0.0%	\$26.7	0.0%
TOTAL DEPARTMENT STATE RESTRICTED	\$192,341.6	16.8%	\$64,905.9	5.3%	\$2,736,727.7	66.5%	\$1,528,564.4	83.8%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$179,388.9	15.7%	\$463,934.7	37.7%	\$8,500.0	0.2%	\$235,445.8	12.9%

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(\$ in Thousands)

	Totals for All Agencies	
	Total	% of Total
STATE EMPLOYEE WAGES	\$3,211,042.9	8.4%
STATE EMPLOYEE BENEFITS	\$2,600,414.6	6.8%
MATERIALS & EQUIPMENT	\$673,011.4	1.8%
FACILITIES INCL. RENT, BOC, UTILITIES	\$360,212.7	0.9%
DIRECT PAYMENTS TO CLIENTS	\$3,352,148.9	8.8%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$17,881,759.5	46.7%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$36,489.7	0.1%
OTHER CONTRACTS	\$5,886,005.8	15.4%
ALL OTHER COSTS	\$4,286,664.6	11.2%
<b>TOTAL EXPENDITURES</b>	<b>\$38,287,750.2</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$38,287,750.2</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$857,365.2	2.2%
TOTAL DEPARTMENT FEDERAL	\$20,731,347.6	54.1%
TOTAL DEPARTMENT LOCAL	\$208,676.2	0.5%
TOTAL DEPARTMENT PRIVATE	\$171,012.3	0.4%
TOTAL DEPARTMENT STATE RESTRICTED	\$8,290,486.0	21.7%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$8,028,862.9	21.0%

**FY2017 SPENDING PLAN**  
**SUMMARY FOR SCHOOL AID / HIGHER EDUCATION**  
(\$ in Thousands)

	School Aid		Higher Education		Community Colleges		Totals for School Aid/ Higher Education	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$5,806.0	0.0%	\$200.0	0.0%	\$0.0	0.0%	\$6,006.0	0.0%
STATE EMPLOYEE BENEFITS	\$4,613.7	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$4,613.7	0.0%
MATERIALS & EQUIPMENT	\$430.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$430.0	0.0%
FACILITIES INCL. RENT, BOC, UTILITIES	\$206.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$206.0	0.0%
DIRECT PAYMENTS TO CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$14,011,398.9	98.9%	\$1,582,325.4	100.0%	\$395,925.6	100.0%	\$15,989,649.9	99.1%
OTHER CONTRACTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
ALL OTHER COSTS	\$139,387.5	1.0%	\$115.0	0.0%	\$0.0	0.0%	\$139,502.5	0.9%
<b>TOTAL EXPENDITURES</b>	<b>\$14,161,842.1</b>	<b>100.0%</b>	<b>\$1,582,640.4</b>	<b>100.0%</b>	<b>\$395,925.6</b>	<b>100.0%</b>	<b>\$16,140,408.1</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$14,161,842.1</b>	<b>100.0%</b>	<b>\$1,582,640.4</b>	<b>100.0%</b>	<b>\$395,925.6</b>	<b>100.0%</b>	<b>\$16,140,408.1</b>	<b>100.0%</b>
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT FEDERAL	\$1,818,632.7	12.8%	\$101,526.4	6.4%	\$0.0	0.0%	\$1,920,159.1	11.9%
TOTAL DEPARTMENT LOCAL	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT PRIVATE	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL DEPARTMENT STATE RESTRICTED	\$12,124,309.4	85.6%	\$237,209.5	15.0%	\$260,414.8	65.8%	\$12,621,933.7	78.2%
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	\$218,900.0	1.5%	\$1,243,904.5	78.6%	\$135,510.8	34.2%	\$1,598,315.3	9.9%